

**REPORT TO: NEIGHBOURHOOD RESOURCES AND DEVELOPMENT COMMITTEE**  
**- 13 August 2001**

**REPORT ON: 15 SHORE TERRACE**

**REPORT BY: DIRECTOR OF NEIGHBOURHOOD RESOURCES AND DEVELOPMENT**

**REPORT NO: 488-2001**

## **1.0 PURPOSE OF REPORT**

1.1 To advise the Committee on the outcome of bids for the future use of 15 Shore Terrace, Dundee.

## **2.0 RECOMMENDATIONS**

It is recommended that:

2.1 the Council notes the proposal submitted by the Xplore Partnership (ref. para 7.1) to establish a city centre youth facility within the premises of 15 Shore Terrace;

2.2 given the tight timescale for completing the internal refurbishment, the City Architectural Services be given approval to negotiate a contract not exceeding £230,000 under a partnering arrangement with an appropriate contractor;

2.3 to facilitate this process, a client group comprising representatives from Neighbourhood Resources and Development Department, the Xplore Partnership and the Economic Development Department be established.

## **3.0 REVENUE IMPLICATIONS**

3.1 It is estimated that the annual running costs for the proposed project will be £159,750 per annum, including an allowance of £31,000 for lease and maintenance charges. Within this sum, an element of £18,000 will be committed to rental income for the property.

3.2 In terms of funding, the Xplore Partnership has committed £100,000 per annum for 2002/2003 and 2003/2004. In addition, it is proposed to second a youth worker from The Corner (£21,300), and to establish a charitable company which will operate the project and will qualify for rates relief (£8,600), giving a total annual revenue funding of £129,900. The balance of funding required to meet core costs (£29,850) will be met from income generation and support from partners and other external agencies who have indicated that the proposal meets their priorities (Appendix 1).

3.3 Applications are to be submitted to support the full year costs to the Dundee Drugs and Alcohol Action Team, Scotland Against Drugs, Scottish Enterprise Tayside, and Tayside Careers.

3.4 Although the funding through Social Inclusion Partnership is only committed to 31 March 2004, Xplore funding can be made available for up to 10 years, ie a further 5 years after that date.

3.5 There will be no additional revenue funding implications for the Council in approving this proposal. The Council have made no commitment to pick up the ongoing revenue costs for this project. It has been approved as a pilot initiative funded through the Government's Social Inclusion Partnership Fund, with assistance from a range of partners. Should this funding package prove unsustainable at any point in the future, the refurbished property would revert to Council.

## **4.0 CAPITAL IMPLICATIONS**

4.1 Approval has been given by the Scottish Executive Development Department for £173,000 which can be used for investment towards the costs of establishing the facility. £100,000 has also been committed from the Xplore Partnership capital budget for 2001/2002 towards the costs of refurbishment.

- 4.2 The Council's Architectural Services Division has carried out a preliminary survey and identified indicative improvements requiring to be carried out to the building worth £230,000.
- 4.3 The existing Goods Lift requires upgrading at an estimated cost of £110,000. This will require to be funded as a separate capital project at a later date.
- 4.4 There are no revenue or capital implications for the Council in approving this proposal. The capital works involved in establishing the project and running it over the initial period will be found from external sources.

## **5.0 LOCAL AGENDA 21 IMPLICATIONS**

- 5.1 This proposal is a direct response to the expressed wishes and needs of young people.
- 5.2 In developing the initiative, views of young people will be taken into account and will influence both the content of the programme and the design of the premises.
- 5.3 Any refurbishment work carried out will also take account of Agenda 21 targets in terms of materials and energy efficiency.

## **6.0 EQUAL OPPORTUNITIES IMPLICATIONS**

- 6.1 Resources made available through the Social Inclusion Partnership Fund are targeted on those who are the most disadvantaged within our society.
- 6.2 The use of Social Inclusion Partnership funding to provide the core resources for this initiative mean that the partners will require to demonstrate effective targeting of the premises and its programmes for those who are vulnerable, who may face the greatest risk of exclusion through the challenge of making the transition from youth to adulthood.
- 6.3 Consideration will also be given to equalling opportunities through both the programme and physical development of the premises.
- 6.4 The premises are all above ground floor, and while there is currently a disabled goods lift, it will be a priority to bring forward proposals for upgrading this lift to meet the standards expected by passengers, including those with physical disabilities.

## **7.0 BACKGROUND – THE PROPOSAL**

- 7.1 Xplore is a Social Inclusion Partnership formed with funding from the Scottish Executive to work with vulnerable young people, and to assist them make the transition from school to adult life. The partners are:

Scottish Enterprise Tayside  
Tayside Careers Ltd  
Benefits Agency  
Employment Services  
Dundee City Council Education Department  
Dundee City Council Social Work Department  
Dundee City Council Neighbourhood Resources & Development Department  
NCH Action for Children

- 7.2 For the purposes of taking forward this initiative, Dundee College, Tayside Police, the Management Committee of The Corner, Dundee Rep Community Drama Department and Tayside Primary Care NHS Trust will be invited to join the Partnership.
- 7.3 It is the partners' proposal to establish an arms-length, charitable company which will be responsible for the initiative, and through which the partners' efforts will be co-ordinated.
- 7.4 The partners have confirmed that the proposal to establish a youth venue in the city centre meets a wide range of concerns in Dundee.

7.5 It presents an exciting opportunity to address the needs of young people in the city. It responds directly to issues of concern identified in the Xplore Annual Report, the Dundee Drugs and Alcohol Action Team Development Plan and the City Council's own Corporate Plan.

7.6 Consultation undertaken with partners has identified demand for the following uses:

- a safe venue for youth social events
- a venue for drugs and alcohol-free time events (DAFT events)
- a home base for Dundee's Youth Forum
- a youth café/youth business/training venue which would retail food, but also provide training and employment
- a setting within which consultation with young people can be provided alongside other programmed usage
- a space for promoting debates/meetings with young people
- an exhibition venue
- a performance space
- a youth learning point
- a potential base for a Foyer Project

7.7 The final determination on the balance of usage and character for the initial programme of the venue will be determined by the Partnership following further consultation with key stakeholders, including young people.

7.8 This proposal will establish the venue and ensure that the Partnership has the resources to co-ordinate a core programme. The costs of using the venue, thereafter, will reflect the nature of that usage and are not contained within the core budget, ie events and other potential usage will be expected to be self-financing.

## 8.0 CONSULTATION

8.1 These proposals have been the subject of extensive consultation with organisations listed in 7.1 above.

8.2 The proposals have also been the subject of consultation with the Chief Executive, the Directors of Finance, Support Services, Corporate Planning, Arts & Heritage, Economic Development, and the City Architectural Services Officer.

## 9.0 BACKGROUND PAPERS

9.1 No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above report.

**Director of Neighbourhood Resources and Development .....**

**Date.....**

## 15 SHORE TERRACE - PROVISIONAL BUDGET

**Revenue**

	<b><u>Estimated Full Year</u></b>	
	<b><u>Costs</u></b>	
<b><u>Property</u></b>	<b>£</b>	<b>£</b>
Lease & Maintenance Charges	31,000	
Rates (including water)	9,000	
Service Charges	2,000	
Third Party Insurance	1,250	
Property Insurance		
Heat & Light	10,000	
Cleaning	<u>19,000</u>	
<b>Total Property</b>		<b>72,250</b>
 <b><u>Supplies &amp; Services</u></b>		
Telephones	1,000	
Stationery, Photocopying	3,000	
Printing, Postages		
Misc Supplies & Services	<u>2,000</u>	
<b>Total Supplies &amp; Services</b>		<b>6,000</b>
 <b><u>Staffing</u></b>		
Manager	29,700	
Steward/Handyman	15,300	
Clerical/Receptionist	15,200	
Youth Worker	<u>21,300</u>	
<b>Total Staff Cost</b>		<b><u>81,500</u></b>
<b>Total Gross Cost</b>		<b><u>£159,750</u></b>
 <b><u>To be funded by</u></b>		
XPLORE	100,000	
Corner - Youth Worker	21,300	
Rates Relief	<u>8,600</u>	
		<b><u>129,900</u></b>
<b>Shortfall</b>		<b><u>£29,850</u></b>

**Balance to be met from**

DDAAT (Dundee Drugs & Alcohol Action Team)  
(SAD) Scotland against Drugs  
SET  
Lottery  
Income Generation

**Note:**

The programme including staff costs for events to be self-financing.